

## DPHHS Data System Development Proposals

March 22, 2007

1

## DPHHS System Requests

System Requests 2007 Biennium				
System	Total Cost	General Funds	Other Funds	% GF
CHIMES	1,100,000	550,000	550,000	50.00
TANF	16,225,000	7,625,000	8,600,000	47.00
Food Stamp	13,070,000	6,535,000	6,535,000	50.00
CAPS	27,150,000	15,204,000	11,946,000	56.00
ICD 10	<u>3,000,000</u>	<u>300,000</u>	<u>2,700,000</u>	10.00
<b>Total 2007 Biennium</b>	<b>60,545,000</b>	<b>30,214,000</b>	<b>30,331,000</b>	<b>49.90</b>

2

## CHIMES Medicaid Eligibility System

- Determines eligibility for the \$900m Medicaid program
- Replaces Medicaid portion of TEAMS system (will be 20 years old when retired)
- Development started in 2003, expect implementation in 2008 (approx 2/3 finished)
- Estimated total cost \$8.5m
- Funding to date primarily federal funds
- Requesting \$550k gen funds (\$1.1m total funds) to complete

3

## TANF Eligibility System

- Determines eligibility for Temporary Aid to Needy Families (TANF) program
- Replaces TANF portion of TEAMS system
- Estimated cost \$16.2m (\$7.6m gen funds)
- 3.5 yr development (2007-2010)
- Leverages investment in CHIMES system

4

## Food Stamps Eligibility System

- Determines eligibility for Food Stamps program
- Replaces Food Stamps portion of TEAMS system
- Estimated cost \$13.0m (\$6.5m gen funds)
- 3.5 year development (2007-2010)
- Leverages investment in CHIMES system

5

## CAPS System

- Supports Montana's child protection program
- Replaces legacy CAPS system which will be 15 years old when retired
- Estimated cost \$27.1m (\$15.2m general funds)
- 4 year development period (2007-2011)
- Includes business process review

6

## MMIS Enhancement – ICD-10 Codes

- MMIS system adjudicates \$900m/yr in claims for the Medicaid program
- New federal regulation requires adoption of next generation of diagnosis coding – ICD-10
- Estimated cost \$3.0m, \$300k general fund
- Most recent compliance date published is Jan 2009

7

## Cost Efficient Approach – Other States' Costs

1. Estimated total cost of CHIMES/TANF/FS = \$37m
2. National comparisons:
  - a. Michigan - \$69m
  - b. Colorado - \$200m
  - c. Tennessee - \$45m
  - d. Utah - \$57m+
  - e. Washington - \$40m
  - f. Wyoming - \$60m+
  - g. Texas - \$279m+

8